

Administration

Mission

To meet the expectations of Seminole County citizens by providing quality recreation, education, and information services.

Business Strategy

The department operates 25 parks and trails, 5 libraries, Extension Services, and the Museum of Seminole County History for the benefit of our community. More than 11,000 citizens make use of these services every day. The department provides over 9,000 programs annually for users of all ages to meet the recreational, educational, informational, and cultural needs of the community. Overall revenue derived from operations averages \$1,500,000 annually.

Objectives

Direct and coordinate the administrative and managerial activities of the Parks and Recreation Division, the Library Services Division, Extension Services, and the Historical Museum to effectively develop, monitor and program community services.

Performance Measures

	FY 01/02 Actual	FY 02/03 Estimated	FY 03/04 Projection	FY 04/05 Projection
Total department revenue	\$1,688,983	\$1,410,108	\$1,547,011	\$1,534,571

Department:		LIBRARY AND LEISURE SERVICES				Seminole County	
Division:						FY 2003/04	
Section:		ADMINISTRATION				FY 2004/05	
		2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
EXPENDITURES:							
Personal Services		199,223	213,177	228,246	7.1%	244,433	7.1%
Operating Services		2,457	4,503	4,044	-10.2%	4,088	1.1%
Capital Outlay		0	0	0		0	
Debt Service		0	0	0		0	
Grants and Aid		0	0	0		0	
Reserves/Transfers		0	0	0		0	
Subtotal Operating		201,680	217,680	232,290	6.7%	248,521	7.0%
Capital Improvements		0	0	0		0	
TOTAL EXPENDITURES		201,680	217,680	232,290	6.7%	248,521	7.0%
FUNDING SOURCE(S)							
General		201,680	217,680	232,290	6.7%	248,521	7.0%
TOTAL FUNDING SOURCE(S)		201,680	217,680	232,290	6.7%	248,521	7.0%
Full Time Positions		3	3	3		3	
Part Time Positions		0	0	0		0	
New Programs and Highlights for Fiscal Year 2003/04							
New Programs and Highlights for Fiscal Year 2004/05							
Capital Improvements		2003-04	2004-05	2005-06	2006-07	2007-08	
Total Project Cost		0	0	0	0	0	
Total Operating Impact		0	0	0	0	0	